

## Summary of Requirements Construction

### Summary of FY 2004 Budget Requirements: Construction

Budget Activity/Subactivity	FY 2004					
	FY 2002 Actual	FY 2003 Estimate	Uncontr/	Program Changes	2004	Incr(+)
			Related		Budget	Decr(-)
			Changes		Request	From 2003
Amount (\$000)						
Line Item Construction	\$296,963	\$205,136	\$0	+\$2,095	\$207,231	+\$2,095
Special Programs						
Emergency & Unscheduled Projects						
Emergency & Unscheduled Projects	2,000	2,000	0	+2,000	4,000	+2,000
Seismic Safety of NPS Buildings	1,500	1,500	0	0	1,500	0
Subtotal Emerg & Unscheduled Projects	3,500	3,500	0	+2,000	5,500	+2,000
Housing Replacement Program	12,500	10,500	0	-2,500	8,000	-2,500
Dam Safety Program	2,700	2,700	0	0	2,700	0
Equipment Replacement Program						
Replacement of Park Operations Equipment	14,333	14,333	0	0	14,333	0
Conversion to Narrowband Radio System	1,646	15,646	0	+8,000	23,646	+8,000
Modernization of Information Mgmt Equipmnt	1,981	1,981	0	-1,500	481	-1,500
Subtotal Equipment Replacement Prog	17,960	31,960	0	+6,500	38,460	+6,500
Subtotal Special Programs	36,660	48,660	0	+6,000	54,660	+6,000
Construction Planning	25,400	25,400	0	-920	24,480	-920
Construction Program Mgmt & Operations						
Associate Director, Professional Services	1,000	996	+6	0	1,002	+6
Denver Service Center Operations	16,155	16,296	+168	0	16,464	+168
Regional Facility Project Support	0	10,000	0	0	10,000	0
Subtotal Constr Program Mgmt & Operatn	17,155	27,292	+174	0	27,466	+174
General Management Planning						
GMP & Strategic Planning	7,922	7,900	+24	0	7,924	+24
Special Resources Studies	1,322	1,000	0	-500	500	-500
EIS Planning and Compliance	1,996	4,996	0	0	4,996	0
Subtotal General Management Planning	\$11,240	\$13,896	\$24	-\$500	\$13,420	-\$476
TOTAL CONSTRUCTION	\$387,418	\$320,384	\$198	\$6,675	\$327,257	\$6,873
Transfer from Ft. Baker, Golden Gate NRA	1,000	[2,500]	0	[-2,500]	0	[-2,500]
TOTAL CONSTRUCTION with Ft Baker	\$388,418	\$320,384	\$198	\$6,675	\$327,257	\$6,873
FTE						
Line Item Construction	75	77	0	0	77	0
Special Programs	67	47	0	0	47	0
Construction Planning	18	17	0	0	17	0
Construction Program Mgmt & Operations	178	193	0	0	193	0
General Management Planning	71	62	0	0	62	0
Maintenance	0	0	0	0	0	0
TOTAL CONSTRUCTION	409	396	0	0	396	0